

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: **Commissioners' Court**
From: **Budget & Management**
CC Date: **Tuesday, May 02, 2023**

Agenda Item: 90631

Summary of request/proposal:
HEALTH DISP (1293):
Approval of the following action, effective next full pay period 5-8-2023:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Technician II	0001	113	11/01	0.00	44,672.00	44,672.00
					0.00	44,672.00	44,672.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1293-441-20-340-083-1-113	HEALTH DISP- REG F/T EMPLOYEES	\$29,208.62
3-1293-441-20-340-083-1-211	HEALTH DISP- HEALTH INSURANCE	\$5,774.77
3-1293-441-20-340-083-1-212	HEALTH DISP- LIFE INSURANCE	\$36.72
3-1293-441-20-340-083-1-220	HEALTH DISP- FICA	\$2,234.46
3-1293-441-20-340-083-1-230	HEALTH DISP- RETIREMENT	\$3,703.65
3-1293-441-20-340-083-1-250	HEALTH DISP- UNEMPLOYMENT COMP	\$175.25
3-1293-441-20-340-083-1-260	HEALTH DISP- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$41,133.47

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$26,412.60

Possible Funding Sources: **Grant funds available**

Comments:

AI-90504/CC 4-18-2023, acceptance of grant award, FY 2024 grant period is 6-1-2023 to 5-31-2024
